

FY 2013 - 2015

Yavapai

"Funding Plan Summary"

Allocations and Funding Sources	2013	2014	2015
FY Allocation	3,897,584	3,905,379	3,920,024
Population Based Allocation	2,154,545		
Discretionary Allocation	1,256,126		
Other (FTF Fund balance addition)	486,913		
Carry Forward From Previous Year	\$1,178,618	\$3,000,268	\$4,822,742
Total Regional Council Funds Available	\$5,076,202	\$6,905,647	\$8,742,767

Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First (5Homes/23Centers)	\$483,193	\$483,193	\$483,193
Child Care Health Consultation	\$63,000	\$63,000	\$63,000
Quality First Scholarships	\$1,029,613	\$1,029,613	\$1,029,613
Non-QF Scholarships TEACH			
Non-QF Child Care Health Consultation			
Mental Health Consultation			
Prenatal Outreach	\$300,000	300,000	
Community-based Literacy	\$47,500	\$47,500	
Court Teams			
Food Security			
Home Visitation			
Parent Education Community-Based Training			
Native Language Enrichment	\$15,000	\$15,000	
Community Awareness			
Community Outreach			
Media			
Community Partnerships	\$30,000		
Family Support Coordination			
Parent Outreach and Awareness			
Needs and Assets		\$36,971	
Statewide Evaluation	\$107,628	\$107,628	\$107,628
To Be Determined			
Total	\$2,075,934	\$2,082,905	\$1,683,434
Total Unallotted/Unawarded/Unexpended:	\$3,000,268	\$4,822,742	\$7,059,333